

Office of Energy Resources

STARS Number & Budget Unit: 199 GVEA(Cont), 199 GVEB

Bill Number & Chapter: H681 (Ch.394), S1480 (Ch.281)

PROGRAM DESCRIPTION: Advise the Governor, Legislature, and other public officials of the state's energy requirements. Provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development. The Office of Energy Resources was originally created by Governor Andrus through an Executive Order (EO) in 1975. Those responsibilities were then assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 establishing the Office of Energy Resources within the Office of the Governor.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	0	43,200	43,600	42,500
Dedicated	0	0	0	2,198,600	2,693,300	2,573,000
Federal	0	0	0	919,100	917,600	908,700
Total:	0	0	0	3,160,900	3,654,500	3,524,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	1,248,400	1,148,800	0
Operating Expenditures	0	0	0	1,900,500	1,841,100	0
Capital Outlay	0	0	0	12,000	0	0
Lump Sum	0	0	0	0	664,600	3,524,200
Total:	0	0	0	3,160,900	3,654,500	3,524,200
Full-Time Positions (FTP)	0.00	0.00	0.00	18.00	18.00	18.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	0	0	0	0
FY 2009 Base	0.00	0	0	0	0
1. Transfer from Water Resources	18.00	40,300	2,077,200	872,400	2,989,900
2. Benefits, 3% CEC, Maintenance	0.00	2,200	88,200	36,300	126,700
3. Trailer to H432 and Benefits Fix	0.00	0	407,600	0	407,600
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	18.00	42,500	2,573,000	908,700	3,524,200
<i>% Change From FY 2008 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

APPROPRIATION HIGHLIGHTS: Line item #1 transfers funding and positions from the Division of Energy Resources in the Department of Water Resources. Employer health insurance costs are funded at \$8,700 per FTP. Line item #2 includes \$25,000 for benefit costs, \$58,300 for contract inflation, \$12,000 for replacement items, and \$1,100 for statewide cost allocation. No general inflationary increases are provided. The Change in Employee Compensation is funded at \$30,300 or 3%. H681, reflected in line item #3, trails H432 and adds \$25,000 ongoing to reclassify an existing position to fiscal officer, \$35,000 ongoing for outside legal costs, \$100,000 one-time to support the 25% Renewable Energy by 2025 Council, and \$240,000 one-time for moving costs. H681 also adds \$7,600 from the Petroleum Price Violation Fund to correct for a miscalculation in benefit costs. JFAC provides a lump-sum budget to give the new administrator the flexibility to redefine the office.

OTHER LEGISLATION: H432 amends the distribution of royalties paid on federal lands and deposits the money to a newly created "Renewable Energy Resources Fund" effective July 1, 2008. Last fall the U.S. Department of Interior sent moneys received from two geothermal leases. Four parcels are located in the Raft River area of Cassia County and one parcel is located near Crane Creek in Washington County. The State Treasurer deposited the money, paid the counties their 10% share and held the remaining \$2.6 million in a suspense account.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.55	0	0	0	0	42,500	42,500
D 0125-00 Indirect Cost Recov	0.50	0	0	0	0	233,900	233,900
D 0199-00 Renew Energy Res	0.00	0	0	0	0	60,000	60,000
OT D 0199-00 Renew Energy Res	0.00	0	0	0	0	340,000	340,000
D 0349-00 Miscellaneous Rev	3.09	0	0	0	0	922,800	922,800
D 0494-00 Petroleum Price Viol	8.48	0	0	0	0	1,010,300	1,010,300
OT D 0494-00 Petroleum Price Viol	0.00	0	0	0	0	6,000	6,000
F 0348-00 Federal Grant	5.38	0	0	0	0	902,700	902,700
OT F 0348-00 Federal Grant	0.00	0	0	0	0	6,000	6,000
Totals:	18.00	0	0	0	0	3,524,200	3,524,200